

# A: Organizational Chart

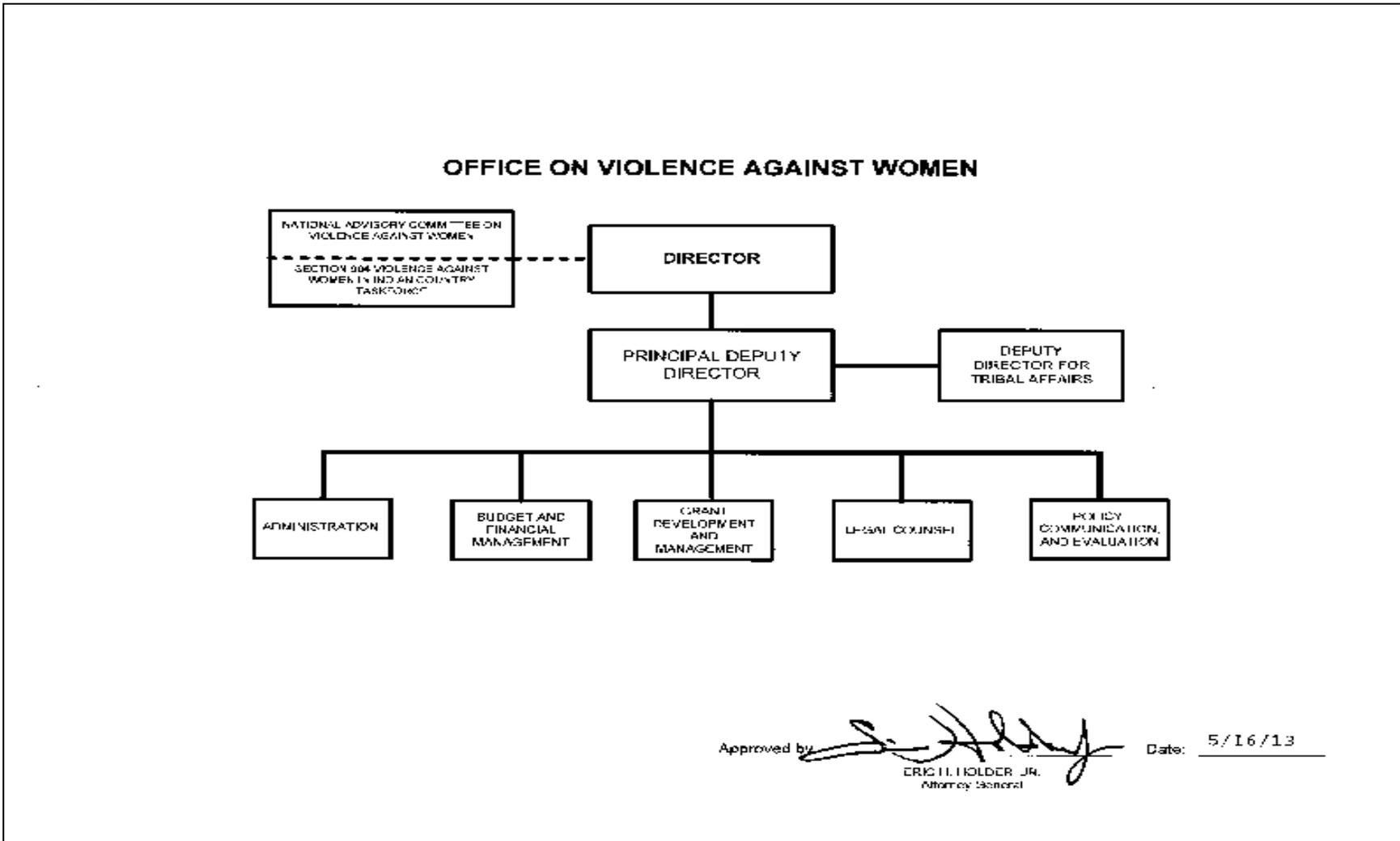


Exhibit A - Organizational Chart

B. Summary of Requirements

**Summary of Requirements**  
Office on Violence Against Women  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
<b>2019 Enacted</b>	70	63	24,211
2019 Balance Rescission (if applicable)			0
<b>Total 2019 Enacted (with Balance Rescission)</b>	70	63	24,211
<b>2020 Enacted Budget</b>	70	70	24,716
2020 Balance Rescission (if applicable)			0
<b>Total 2020 Enacted (with Balance Rescission)</b>	70	70	24,716
<b>Technical Adjustments</b>			0
<b>Total Technical Adjustments</b>	0	0	0
<b>Base Adjustments</b>			
Pay & Benefits	0	0	413
Domestic Rent and Facilities	0	0	25
Other Adjustments			345
<b>Total Base Adjustments</b>	0	0	783
<b>Total Technical and Base Adjustments</b>	0	0	783
<b>2021 Current Services</b>	70	70	25,499
<b>Program Changes</b>	0	0	0
<b>Total Program Changes</b>	0	0	0
<b>2021 Total Request</b>	70	70	25,499
2021 Balance rescission [if applicable]			0
<b>2021 Total request (with Balance Rescission)</b>	70	70	25,499
2020-2021 Total Change	0	0	783

**B. Summary of Requirements**

**Summary of Requirements**  
Office on Violence Against Women  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	2019 Enacted			2020 Enacted			2021 Technical and Base Adjustments			2021 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Management and Administration	70	63	24,211	70	70	24,716	0	0	783	70	70	25,499
<b>Total Direct</b>	<b>70</b>	<b>63</b>	<b>24,211</b>	<b>70</b>	<b>70</b>	<b>24,716</b>	<b>0</b>	<b>0</b>	<b>783</b>	<b>70</b>	<b>70</b>	<b>25,499</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			24,211			24,716			783			25,499
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		63			70			0			70	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		63			70			0			70	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Management and Administration	0	0	0	0	0	0	0	70	25,499
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>25,499</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			25,499
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			70	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			70	

C. Program Increases/Offsets by Decision Unit

**FY 2021 Program Increases/Offsets by Decision Unit**  
 Office on Violence Against Women  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Increases	Location of Description in Narrative	Decision Unit 1				Decision Unit 2				Decision Unit 3			
		Positions	Agt./ Atty.	Est. FTE	Amount	Positions	Agt./ Atty.	Est. FTE	Amount	Positions	Agt./ Atty.	Est. FTE	Amount
No Program Increase		0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

D. Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective**  
 Office on Violence Against Women  
 Salaries and Expenses  
 (Dollars in Thousands)

Strategic Goal and Strategic Objective		2019 Enacted		2020 Enacted		2021 Current Services		2021 Increases		2021 Offsets		2021 Total Request	
		Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
<b>Goal 3</b>	<b>Reduce Violent Crime and Promote Public Safety</b>												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	63	24,211	70	24,716	70	25,499	0	0	0	0	70	25,499
	<b>Subtotal, Goal 3</b>	<b>63</b>	<b>24,211</b>	<b>70</b>	<b>24,716</b>	<b>70</b>	<b>25,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>25,499</b>
	<b>TOTAL</b>	<b>63</b>	<b>24,211</b>	<b>70</b>	<b>24,716</b>	<b>70</b>	<b>25,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>25,499</b>

Note: Excludes Balance Rescission and/or Supplemental Appropriations

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office on Violence Against Women  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 2020 Pay Raise Annualization			80
2 <u>2021 Pay Raise and Awards Increase</u> 2021 Pay Raise and Awards Increase	0	0	141
3 <u>Annualization of New Positions Approved in 2019:</u> <b>Personnel:</b> This provides for the annualization of 4 new positions appropriated in 2019. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2019 increases, this request includes an increase of \$678,000 for full-year payroll costs associated with these additional positions. <b>Non-Personnel:</b> This request includes a decrease of \$_____ for one-time items associated with the new positions, for a net of +/- \$_____.	0	0	114
4 <u>Changes in Compensable Days</u> Changes in Compensable Days	0	0	-41
5 <u>Employee Compensation Fund:</u> The \$_____ request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			-3
6 <u>FERS Rate Increase</u> FERS Rate Increase	0	0	106
7 <u>Health Insurance:</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 4.8 percent. Applied against the 2019 estimate of \$18,986, the additional amount required is \$26,000.			26
8 Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 2.1 percent of salaries for Non-LEO employees and 2.3 percent of salaries for LEO employees in FY 2020, for a savings of \$ 0.			-10
<u>Subtotal, Pay and Benefits</u>	0	0	413
<b>Domestic Rent and Facilities</b>			
1 <u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$48,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			24
2 <u>Guard Services:</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$1,000 is required to meet these commitments.			1
<u>Subtotal, Domestic Rent and Facilities</u>	0	0	25
<b>Other Adjustments</b>			
1 <u>FY19 Annualizations not in FY20 PB.</u> Annualization of ATBs that was not included in the FY 2020 President's Budget request.			345
<u>Subtotal, Other Adjustments</u>	0	0	345
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>783</b>

F. Crosswalk of 2019 Availability

**Crosswalk of 2019 Availability**

Office on Violence Against Women

Grant Programs

(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2019 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
<b>Prevention and Prosecution of Violence Against Women</b>											
OVW Management and Administration	70	63	24,211	0	0		2,810	1,110	70	63	28,131
<b>Total Direct</b>	<b>70</b>	<b>63</b>	<b>24,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,810</b>	<b>1,110</b>	<b>70</b>	<b>63</b>	<b>28,131</b>
Balance Rescission											0
Total Direct with Rescission			24,211								28,131
Reimbursable FTE		0			0		0	0		0	
Total Direct and Reimb. FTE		63	24,211		0		2,810	1,110		63	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
<b>Grand Total, FTE</b>		<b>63</b>	<b>24,211</b>		<b>0</b>		<b>2,810</b>	<b>1,110</b>		<b>63</b>	<b>28,131</b>

**Reprogramming/Transfers**

**Carryover:**

**Recoveries/Refunds:**

OVW had \$15.3M in gross recoveries as of 09/30/19; \$14.2M in program dollars and \$1.1M in Salaries and Expense.

G. Crosswalk of 2020 Availability

**Crosswalk of 2020 Availability**

Office on Violence Against Women  
Grant Programs  
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2020 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
<b>Prevention and Prosecution of Violence Against Women</b>											
OVW Management and Administration	70	70	24,716	0	0		4,957	1,183	70	70	30,856
<b>Total Direct</b>	<b>70</b>	<b>70</b>	<b>24,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,957</b>	<b>1,183</b>	<b>70</b>	<b>70</b>	<b>30,856</b>
Balance Rescission											0
Total Direct with Rescission			24,716								30,856
Reimbursable FTE		0			0		0	0		0	
Total Direct and Reimb. FTE		70			0		4,957	1,183		70	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
<b>Grand Total, FTE</b>		<b>70</b>			<b>0</b>		<b>4,957</b>	<b>1,183</b>		<b>70</b>	<b>30,856</b>

**Reprogramming/Transfers**

**Carryover:**

**Recoveries/Refunds:**

OVW had \$1.2M in gross recoveries as of 12/31/19.

H. Summary of Reimbursable Resources

**Summary of Reimbursable Resources**

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2019 Actuals			2020 Planned			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Prevention and Prosecution of Violence Against Women	0	0	22	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2019 Estimate			2020 Planned			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Prevention and Prosecution of Violence Against Women	0	0	22	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

Office on Violence on Women

Salaries and Expenses

(Dollars in Thousands)

Category	2019 Enacted		2020 Enacted		2021 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	0	0	0	0	0	0	0	0	0
Intelligence Series (132)	0	0	0	0	0	0	0	0	0
Personnel Management (200-299)	0	0	0	0	0	0	0	0	0
Clerical and Office Services (300-399)	53	0	53	0	0	0	0	53	0
Accounting and Budget (500-599)	5	0	5	0	0	0	0	5	0
Attorneys (905)	5	0	5	0	0	0	0	5	0
Paralegals / Other Law (900-998)	0	0	0	0	0	0	0	0	0
Information & Arts (1000-1099)	0	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	7	0	7	0	0	0	0	7	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Equipment/Facilities Services (1600-1699)	0	0	0	0	0	0	0	0	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210)	0	0	0	0	0	0	0	0	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office on Violence Against Women

Salaries and Expenses

(Dollars in Thousands)

Object Class	2019 Actual		2020 Enacted		2021 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	63	7,201	70	8,066	70	8,347	0	281
11.3 Other than Full-Time Permanent	0	394	0	308	0	505	0	197
11.5 Other Personnel Compensation	0	109	0	123	0	217	0	94
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation-Non SES Awards</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	3	0	0	0	0	0	0
<b>Total</b>	<b>63</b>	<b>7,707</b>	<b>70</b>	<b>8,497</b>	<b>70</b>	<b>9,069</b>	<b>0</b>	<b>572</b>
<b>Other Object Classes</b>								
12.0 Personnel Benefits		2,375		2,589		2,708		119
13.0 Benefits for former personnel		5		0		0		0
21.0 Travel and Transportation of Persons		394		500		551		51
22.0 Transportation of Things		13		14		25		11
23.1 Rental Payments to GSA		1,237		1,860		1,883		23
23.2 Rental Payments to Others		63		63		63		0
23.3 Communications, Utilities, and Miscellaneous Charges		752		174		189		15
24.0 Printing and Reproduction		33		55		42		-13
25.1 Advisory and Assistance Services		5,160		7,965		4,177		-3,788
25.2 Other Services from Non-Federal Sources		466		545		166		-379
25.3 Other Goods and Services from Federal Sources		4,857		7,273		6,503		-770
25.4 Operation and Maintenance of Facilities		0		1		12		11
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		7		10		7		-3
25.7 Operation and Maintenance of Equipment		0		1		1		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		58		71		53		-18
31.0 Equipment		47		55		50		-5
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
<b>Total Obligations</b>		<b>23,174</b>		<b>29,673</b>		<b>25,499</b>		<b>-4,174</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-2,810		-4,957		0		0
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-1,110		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		4,957		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>24,211</b>	<b>0</b>	<b>24,716</b>	<b>0</b>	<b>25,499</b>	<b>0</b>	<b>-4,174</b>

FOOTNOTE:

- 1a. OVW estimates FY2020 salary for Non-SES or Senior Level positions of \$8,374,000
- 1b. OVW estimates FY2020 award spending for non SES or Senior Level positions at 1.5%
- 1c. OVW estimates FY2021 salary for Non-SES or Senior Level positions of \$8,852,000
- 1d. OVW estimates FY2021 award spending for non SES or Senior Level positions at 2.5%